

# HUMAN RESOURCES

*The mission of the Department of Human Resources is to provide leadership in the management of the City's human resources and risk management; to support and assist departments with legal mandates; and to maintain a work environment that enhances development, satisfaction, and commitment to City goals and objectives.*

### **Key Contacts**

Kevin Boylan, Director

Margaret Shobert, Manager, Risk Management & Administration

Dora Jones, Officer, Equal Employment Opportunity/ADA Division

Debbie Mills, Officer, Employee Benefits & Services

Michael Alio, City Safety Officer

333 W. Ocean Boulevard, 13<sup>th</sup> Floor  
Long Beach, CA 90802  
Phone: (562) 570-6475  
TDD: (562) 570-6706  
Fax: (562) 570-6107  
[www.longbeach.gov](http://www.longbeach.gov)

## Department Goals and Related Services

---

		<u>Strategic Plan Goal</u>
<b>Goal 1</b>	To support a stable, diverse and productive work force for the City's operations	<b>B5, N6</b>
	<b><u>Service/Program</u></b>	
	CalPERS Retirement Counseling	
	City Department Liaison/Support	
	Employee Health Benefits	
	Equal Employment Opportunities	
	General Employee Training	
	Human Resources Management System for Payroll/Personnel	
	Job Classification/Compensation System	
	Labor Negotiations	
	Other Non-Health Related Employee Services	
	Unlawful Discrimination and Harassment	
		<u>Strategic Plan Goal</u>
<b>Goal 2</b>	To protect City assets and ensure a safe and accessible environment for the work force and the public	<b>N3, S2</b>
	<b><u>Service/Program</u></b>	
	Americans with Disabilities Act (ADA) Compliance	
	City General Liability Insurance Program	
	Employee Safety Program	
	Injured Worker Modified Duty Program	
	Insure City Property/Assets	
	Workers' Compensation Coordination	
		<u>Strategic Plan Goal</u>
<b>Goal 3</b>	<b>Provide efficient and effective administrative support to Department operations to ensure optimal service delivery</b>	<b>N/A</b>
	<b><u>Service/Program</u></b>	
	Department Administration	

# **Fiscal Year 2003 Strategic Plan Accomplishments**

---

## **Business Growth and Workforce Development**

- Sponsored Sixth Annual Supervisors Leadership Institute: with a total of 35 participants.
- Sponsored four employees for Leadership Long Beach-Class of 2004, and one employee to attend an Executive Management Training Program.
- Conducted four Customer Service Training Workshops with 200 participants.
- Coordinated the City Mentor Program, which included over 30 participants during the year.
- Trained over 3,900 employees in a variety of safety training classes, including over 300 firefighters in body mechanics and back safety.
- Co-hosted Annual Wellness and Safety Affair.
- Implemented Citywide Respiratory Protection Program and Hazardous Materials Communication Program.
- Implemented Occupational Health and Safety System to track workplace injuries and safety training needs.
- Conducted Unlawful Harassment Training for a more than 100 employees.
- Published and distributed employee health insurance newsletter to educate employees on the rising cost of benefits.
- Educated employees on changes to deferred compensation plan resulting from the implementation of the Federal Economic Growth and Tax Relief Reconciliation Act.

## **Neighborhood Development**

- Inspected over 40 buildings and areas for ADA safety violations and fire hazards.
- Recognized October 2002 as "Disability Awareness Month" for the City of Long Beach.
- Trained department counselors on latest EEO/ADA policies, procedures and legislative updates.
- Coordinated efforts through Citizens Advisory Commission on Disabilities (CACOD) to have the Mayor and City Council withdraw the City of Long Beach from the Sacramento Amicus Petition regarding the ADA and accessible sidewalks.
- CACOD participated in the Strategic Planning Committee for the development of an Assistive Technology Program for the Department of Library Services.
- Conducted successful citywide charity campaign, which resulted in increasing employee donations by 31 percent.

## **Fiscal Year 2004 Department Opportunities and Challenges**

---

### **Opportunities**

- Completion of a Worker's Compensation Study that will evaluate opportunities to reduce workers' compensation costs and to improve the effectiveness of the City's workers' compensation and safety programs.
- Union negotiations with all bargaining units will provide an opportunity to develop options for cost reductions to address some of the City's structural budgetary issues.
- An Employee Transition Plan will provide an opportunity to retrain and place employees impacted by staffing reductions identified in the Three-Year Financial Strategic Plan.
- The Department will coordinate the efforts of City staff and the disabled community in finalizing changes articulated in the ADA Transition Plan.
- Musculoskeletal training will be provided to high-risk field employees and is designed to reduce back injuries and lost work hours while increasing productivity. It should also lower workers' compensation claims costs.

### **Challenges**

- Negotiation of labor settlement agreements with nine bargaining units, to reduce costs of benefits and/or compensation to address budget deficit as required by the Three-Year Financial Strategic Plan.
- Implementation of Employee Transition Plan as part of Three-Year Strategic Plan.
- Restructuring of Citywide customer service, executive, and safety training programs to enhance overall effectiveness while exacting cost savings.
- Reduce costs of non-health services programs, such as blood drives, charity drives and service awards for employees.
- Maintaining high levels of service to departments with reduced staffing, by finding creative ways to increase productivity and improve efficiency.

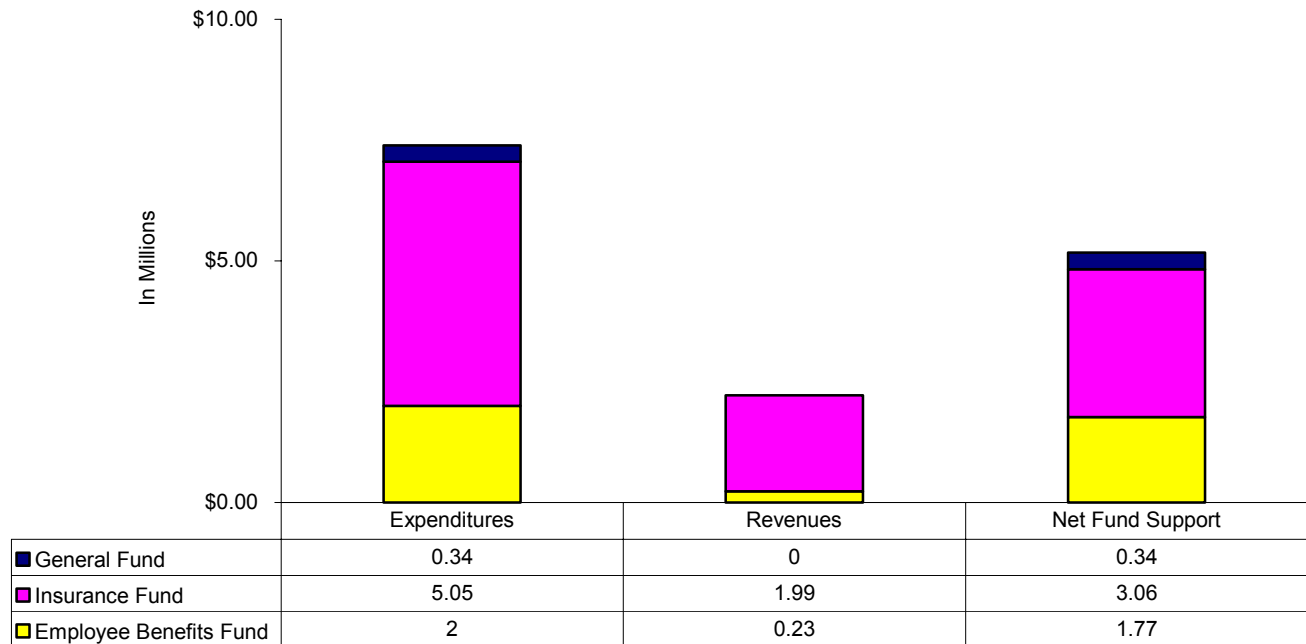
## Year One Implementation - Three-Year Financial Strategic Plan

### Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Reduce Administrative Support and Consolidate Department Functions (\$105,329)</p> <ul style="list-style-type: none"> <li>▪ Reduce support staffing by 2.3 positions</li> <li>▪ Consolidate and reorganize department functions</li> <li>▪ Reduce overtime usage</li> </ul>	<p>Staff has been realigned to support priority activities, however, lost positions will impact overall responsiveness of the Department at a time when labor-relations and employee service issues are increasing.</p>
<p>Reduce Equipment and Support Costs for Department Functions (\$65,600)</p> <ul style="list-style-type: none"> <li>▪ Reduce equipment and reprographic expenses</li> <li>▪ Reduce Technical Services Department programming and other support</li> <li>▪ Limit outside consulting expenses</li> </ul>	<p>Reduction in funding for consulting services will strain ability to support other departments and employees; especially those related to investigation of discrimination complaints and risk management services. Direct costs may be transferred to department requiring service.</p>
<p>Reduce Administrative Support for Non-Health Employee Benefit Programs (\$115,429)</p> <ul style="list-style-type: none"> <li>▪ Reduce non-health employee benefit support programs/services, including 1.5 positions</li> </ul>	<p>Reduction of programs and staff that support Charity Drives, Blood Drives, Service Awards, and provide information on Deferred Compensation.</p>
<p>Restructure Citywide Professional Development/Training and Reallocate Safety Program Costs (\$118,195)</p> <ul style="list-style-type: none"> <li>▪ Restructure citywide training programs</li> <li>▪ Reduce travel expenses for conferences and other meetings</li> <li>▪ Reduce and/or reallocate non-mandated Safety program costs</li> </ul>	<p>Restructuring the City's training programs will focus more on specific department training needs. Citywide training will be provided on a more targeted basis. Reduction in non-mandated Safety programs could affect employee morale towards Safety; however, reallocation of funds to address targeted injury areas may lower workers' compensation costs.</p>
<p>Reduce City's Excess Insurance Coverage (\$114,000)</p> <ul style="list-style-type: none"> <li>▪ Reduce insurance coverage for property and/or general liability</li> </ul>	<p>Self-insured retentions may be increased and coverage reduced in order to obtain lower premiums due to the continued hardening of the insurance market.</p>

# Human Resources Department Summary

Adopted FY 04 Budget by Fund



	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Expenditures:</b>					
Salaries, Wages and Benefits	2,010,646	2,058,187	2,058,187	1,728,239	2,027,449
Materials, Supplies and Services	3,713,456	4,792,713	4,844,777	4,217,105	4,584,731
Internal Support	932,895	879,777	879,777	734,245	767,602
Capital Purchases	72,893	160,000	213,657	60,328	10,000
Debt Service	-	-	-	-	-
Transfers from Other Funds	50	-	-	351	122
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,729,940</b>	<b>7,890,677</b>	<b>7,996,398</b>	<b>6,740,268</b>	<b>7,389,904</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	47,801	50,000	50,000	37,936	35,000
Revenue from Other Agencies	(23)	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	380,632	268,780	268,780	430,887	386,823
Interfund Services - Charges	1,477,698	1,473,026	1,473,026	1,714,780	1,797,565
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>1,906,109</b>	<b>1,791,806</b>	<b>1,791,806</b>	<b>2,183,602</b>	<b>2,219,388</b>
<b>Personnel ( Full-time Equivalents)</b>	<b>28.51</b>	<b>28.51</b>	<b>28.51</b>	<b>28.51</b>	<b>24.71</b>

# Administration and Risk Management Bureau Summary

## Services Provided:

Loss prevention and insurance coverage; safety awareness and incentive programs; employee safety training; status reports and technical assistance to departments; and retirement counseling.

## Service Improvement Objectives:

To expand the safety training opportunities in all departments and ensure that all at-risk employees are trained.  
 To enhance the assessment of departments' safety performance.  
 To provide timely assistance to departments on insurance requirements and case review.  
 To provide timely assistance to employees for retirement planning.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
# of departments using safety training	22	22	22	22	22
# of employees attending safety training	3,916	3,700	3,700	3,900	3,900
# of types of safety training provided	50	52	52	56	56
# of quarterly dept safety performance reports	0	4	4	2	4
# of retirement counseling sessions	682	550	550	650	550
<b>Expenditures:</b>					
Salaries, Wages and Benefits	537,155	583,268	583,268	596,045	622,008
Materials, Supplies and Services	3,159,616	4,145,535	4,157,747	3,617,363	4,088,823
Internal Support	76,561	127,240	127,240	161,813	135,876
Capital Purchases	53,657	160,000	213,657	60,328	10,000
Debt Service	-	-	-	-	-
Transfers From Other Funds	158,100	84,058	84,058	45,854	94,414
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	3,985,090	5,100,101	5,165,971	4,481,403	4,951,121
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	7,447	5,000	5,000	8,305	5,000
Revenue from Other Agencies	(23)	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	157,458	168,780	168,780	185,790	186,823
Interfund Services - Charges	1,477,698	1,473,026	1,473,026	1,714,780	1,797,565
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,642,580	1,646,806	1,646,806	1,908,875	1,989,388
<b>Personnel ( Full-time Equivalents)</b>	8.41	8.41	8.41	8.41	8.16



# Executive Office Bureau Summary

## Services Provided:

To provide direction and administration for the Department; to administer the City's health benefits/insurance programs; to administer the City's Equal Employment Opportunity Program (EEOP); to ensure compliance with the Americans with Disabilities Act (ADA); to facilitate resolution of discrimination complaints; to provide staff support to the Citizens Advisory Commission on Disabilities (CACOD).

## Service Improvement Objectives:

To provide City Council with an annual status report on the Equal Employment Opportunity Program Plan (EEOP) by April 2004.  
 To monitor the implementation of the ADA Transition Plan.  
 To provide ADA & Unlawful Harassment training classes for City employees.  
 To limit the increase of the City's medical indemnity plans to less than 15% from 12/1/02 to 11/30/03.  
 To increase the participation/donations of employees in the charitable drive by 5% during the 2003/2004 campaign.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
# of status reports on ADA projects	12	12	12	12	12
# of ADA/Unlawful Harassment classes/year	19	25	25	15	15
% rate increase in indemnity health	15%	<15%	<15%	18%	18%
% increase in participants/donations in charity drive	18%/31%	5%/5%	5%/5%	5%/5%	5%/5%
<b>Expenditures:</b>					
Salaries, Wages and Benefits	885,826	859,509	859,509	595,303	765,083
Materials, Supplies and Services	378,540	389,804	392,224	381,346	305,034
Internal Support	328,164	176,492	176,492	96,576	126,956
Capital Purchases	9,618	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(310,411)	(165,039)	(165,039)	(89,675)	(185,042)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,291,737	1,260,766	1,263,187	983,550	1,012,031
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	40,355	45,000	45,000	29,630	30,000
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	222,712	100,000	100,000	244,937	200,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	263,067	145,000	145,000	274,567	230,000
<b>Personnel ( Full-time Equivalents)</b>	12.00	12.00	12.00	12.00	8.73

# Personnel Services Bureau Summary

## Services Provided:

Provide human resources and employee relations support to departments in a variety of areas including classification and compensation; contract administration; conflict resolution; payroll/personnel systems; and policy and procedure interpretation.

## Service Improvement Objectives:

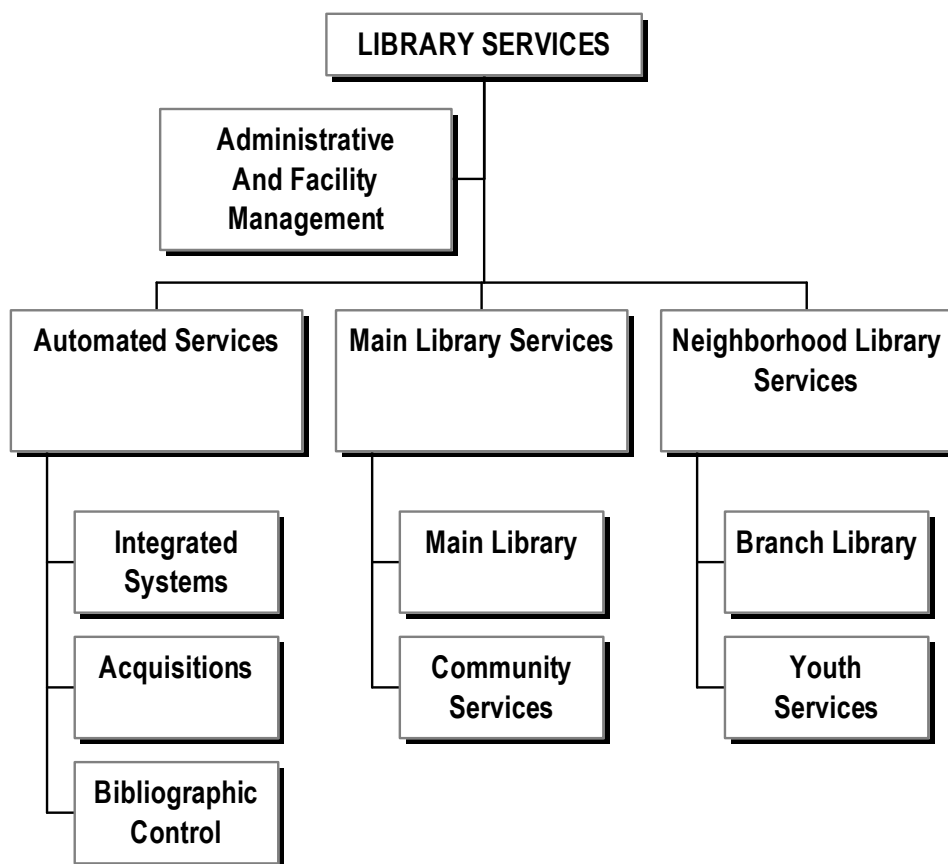
- To meet the human resources and labor relations needs of line departments.
- To resolve employee relations disputes in a timely and productive manner.
- To assist departments by addressing changing service requirements by developing more responsive Human Resources (HR) systems and procedures.
- To coordinate and present training programs that address legislative changes and legal mandates.
- To enhance the effectiveness of the City's human resources program.
- To assist in placement of employees through the Injured Worker/Modified Duty Program.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
# of managers/supervisors trained	550	700	700	675	700
# of HR documents processed	6,725	6,500	6,500	6,767	6,500
# of working days for position audit	31	30	30	35	30
# of people in customer service training	500	200	200	230	400
# of new labor MOUs negotiated	5	3	3	4	9
# of employees in Injured Worker/ Modified Duty Program	146	150	150	126	150
<b>Expenditures:</b>					
Salaries, Wages and Benefits	587,665	615,410	615,410	536,891	640,358
Materials, Supplies and Services	175,299	257,374	294,805	218,397	190,874
Internal Support	528,170	576,044	576,044	475,856	504,770
Capital Purchases	9,618	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	152,361	80,981	80,981	44,172	90,750
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,453,113	1,529,809	1,567,240	1,275,315	1,426,752
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	462	-	-	160	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	462	-	-	160	-
<b>Personnel (Full-time Equivalents)</b>	8.10	8.10	8.10	8.10	7.82

# Human Resources Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	133,974	133,974
Administrative Aide II-Confidential	1.00	1.00	1.00	44,485	45,819
Administrative Analyst III-Confidential	1.00	1.00	1.00	68,324	67,502
Administrative Intern-NC/H42	0.91	0.91	0.91	32,845	34,486
City Safety Officer	1.00	1.00	1.00	78,310	78,310
Clerk Typist II-Confidential	2.00	2.00	-	60,163	-
Clerk Typist II-NC	0.50	0.50	0.50	13,639	15,792
Clerk Typist III-Confidential	2.00	2.00	1.00	69,914	37,588
Clerk Typist III-NC	0.10	0.10	0.30	3,084	9,251
Employee Benefits/Service Officer	1.00	1.00	1.00	78,405	82,324
Equal Employment/ADA Officer	1.00	1.00	1.00	79,137	79,137
Executive Secretary	1.00	1.00	1.00	50,889	50,889
Manager-Personnel Operations	1.00	1.00	1.00	101,481	101,481
Manager-Risk Management	1.00	1.00	1.00	92,511	92,511
Personnel Analyst I-Confidential	1.00	1.00	2.00	58,644	114,207
Personnel Analyst II-Confidential	4.00	4.00	3.00	249,931	195,210
Personnel Analyst III-Confidential	1.00	1.00	1.00	68,324	70,374
Personnel Assistant II-Confidential	5.00	5.00	4.00	224,512	178,999
Secretary-Confidential	2.00	2.00	2.00	78,505	80,860
Systems Analyst II-Confidential	1.00	1.00	1.00	51,726	57,470
<b>Subtotal Salaries</b>	28.51	28.51	24.71	1,638,802	1,526,184
<b>Overtime</b>	---	---	---	20,117	12,156
<b>Fringe Benefits</b>	---	---	---	402,111	406,105
<b>Administrative Overhead</b>	---	---	---	89,395	83,004
<b>Salary Savings</b>	---	---	---	(92,238)	---
<b>Total</b>	28.51	28.51	24.71	2,058,187	2,027,449





## LIBRARY SERVICES

*The Department of Library Services is committed to meeting the information needs of our culturally diverse and dynamic population. We provide quality library service through a staff that is responsive, expert, and takes pride in service. We offer a wide selection of resources and materials representing all points of view. We support life-long learning, intellectual curiosity, and free access to information.*

### **Key Contacts**

Eleanore Schmidt, Director

Laurel Prysiazny, Manager, Automated Services

Nancy Messineo, Manager, Neighborhood Library Services and Acting Manager, Main  
Library Services

101 Pacific Avenue  
Long Beach, CA 90802  
Phone: (562) 570-7500  
TDD: (562) 570-6744  
Fax: (562) 570-7408  
[www.lbpl.org](http://www.lbpl.org)

## Department Goals and Related Services

---

		<u>Strategic Plan Goal</u>
<b>Goal 1</b>	Increase youth and adult literacy	<b>N3, Y4, Y5</b>
	<u><b>Service/Program</b></u>	
	Lend Materials for Home Use	
	Provide Educational Programs	
	Provide Homework Assistance and Resources through Family Learning Centers	
		<u>Strategic Plan Goal</u>
<b>Goal 2</b>	Enhance the community's ability to access information to meet educational, recreational and cultural needs	<b>N1, N3, Y4</b>
	<u><b>Service/Program</b></u>	
	Deliver Books and Other Resource Materials to Library Sites	
	Market the Library's Services to the Community, Including Schools	
	Provide Assistance on the Library's Computer System and Website	
	Provide Government Information at the City Hall Information Desk (City Source)	
	Provide Homework Assistance and Other Resources to Foster Lifelong Learning	
	Provide Library Services to the Disabled	
	Provide Library Services to the Homebound	
	Provide Web-based Services for Remote Users	
	Provide/Maintain State of the Art Computers & Networks for Access to Electronic Resources & Internet	
	Respond to Requests for Information Assistance (in-person, via telephone and 24/7 via website)	
		<u>Strategic Plan Goal</u>
<b>Goal 3</b>	Ensure that the level of resource materials meets the needs of a highly diverse public	<b>N3</b>
	<u><b>Service/Program</b></u>	
	Develop and Maintain Library Collections in Various Formats	
		<u>Strategic Plan Goal</u>
<b>Goal 4</b>	Provide library facilities that are safe, accessible and responsive to the community's changing needs	<b>N1</b>
	<u><b>Service/Program</b></u>	
	Operate and Maintain Library Facilities for the Public's Use	
		<u>Strategic Plan Goal</u>
<b>Goal 5</b>	Provide efficient and effective administrative support to Department operations to ensure optimal service delivery	<b>S3</b>
	<u><b>Service/Program</b></u>	
	Department Administration	

## **Fiscal Year 2003 Strategic Plan Accomplishments**

---

### **Neighborhood Development**

- Two new neighborhood libraries (replacing Mark Twain and North) are under development, the first 21<sup>st</sup> century libraries in Long Beach and the first new libraries to be built since 1970. They will replace inadequate facilities built in the 1950s.
- Applied for California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000 funds for a new MacArthur Park Branch Library (replacing Mark Twain Neighborhood Library).
- Operated 12 Family Learning Centers, one at each library. 40,000 students received help in the Family Learning Centers.
- Created a new two-item library card with reduced identification requirements for application. This card will allow more people to have borrowing privileges.
- Held Second Annual Book Week (the "Readers' Grand Prix"), a citywide festival of reading, featuring a broad array of programs related to Harper Lee's classic "To Kill a Mockingbird" at libraries, high schools, Long Beach City College (LBCC), Center Theater and other venues throughout the city.

### **Education and Youth**

- Services to teens
  - Circulation of teen materials continues to significantly increase, with first quarter of the year showing a 30 percent increase.
  - Expanded programs at four neighborhood libraries (Main, North, Burnett, and El Dorado).
- Services to youth, grades K - 8
  - Family Learning Centers maintained at all 12 libraries (Long Beach Public Library (LBPL) Foundation). Centers provide special service to youth and their parents (reading/homework assistance and computer training).
  - Continued the CORAL after-school learning program with a \$70,000 James Irvine Foundation grant, to provide out-of-school enrichment to six neighborhoods.
- Services to preschoolers, ages 0 - 5
  - Received Boeing California's \$50,000 Crystal Vision Award planning grant to develop an outreach program for preschool children, parents, and day care providers.
- Services to families
  - Introduced new technologies at nine libraries to help preschool children, their parents and English-language learners hear books 'read out loud' through specially developed books and computerized wands (funded by the LBPL Foundation).



## Fiscal Year 2003 Strategic Plan Accomplishments

---

- Planned parent workshops at neighborhood police stations, and implemented a pilot series at the Willmore Police Center, in conjunction with the LBPL Foundation and the Long Beach Unified School District (LBUSD) School for Adults.
- Strengthened partnership with LBUSD
  - Developed an agreement to expand the Family Learning Center at the proposed MacArthur Park Library.
  - Implemented the Dictionary Days project for third grade teachers and school librarians.
  - Conducted a Library Card Campaign outreach to 10,000 first graders, working with first grade teachers and school librarians with a \$20,000 Verizon SuperPages grant.

### Bridging the “Digital Divide,” the “Info-Haves and Info Have-Nots”

- Implemented year three of the Library’s five-year Technology Plan, which ensures the efficient and cost effective delivery of services that support patron and staff activities.
  - Migrated to new *Sunrise Horizon* automated library system. The online catalog now functions like the Internet. Patron empowerment features allow users to do more activities with less staff intervention. Book reviews, cover art, and chapter previews make the catalog an exciting interface to the many resources available at the Library.
- Over 43,000 hits per month on Library’s web page (137 percent increase over three years and the City’s most active web page).

### Strong Collaboration with the Private Sector, Non-Profit Agencies and Public Sector Entities

- Leveraged General Fund dollars to provide needed services
- Created new and strengthened existing community partnerships

## **Fiscal Year 2004 Department Opportunities and Challenges**

---

### **Opportunities**

- The Library will apply for various grants and seek partnerships to provide reading readiness skills to youth ages 3-5.
- The Library can work with early care and health care providers to promote Library preschool services.
- Strengthening and expanding educational partnerships with LBUSD, LBCC, and California State University, Long Beach, would improve students' skills.
- Access to the library is difficult for some individuals. A partnership could be developed with Long Beach Transit to transport children and adults to the library.
- There are community groups that the Library could establish a partnership with to augment the Library's outreach efforts.
- The library facility assessment will serve to guide and prioritize future improvements.
- The Library will continue to utilize state-of the-art technology to enhance patrons' ability to access information.
- The Library will work with the LBPL Foundation on grant opportunities for funding programs that enhance "core" services.

### **Challenges**

- Three-Year Plan reductions will result in a 20 percent reduction in hours of service and a 14 percent reduction in the book budget.
- The Library must strengthen and expand early learning opportunities through programs and services to ensure that every child enters school ready to learn.
- Increasing the participation of parents in their children's educational development.
- Limited English skills make reaching and serving non-English residents difficult.
- Resources to fund programs are limited, particularly for technology, which is not supported by grant funding.
- Meeting the growing demand for public access computers to use electronic resources.
- Long Beach libraries, as compared to benchmark libraries (Anaheim, Oakland, San Jose and Pasadena) will be open 38 percent below the average number of hours per week in FY 04.
- There is limited Capital Improvement Program funding for renovating existing library facilities. Numerous projects have been carried over a number of fiscal years. Current funding for those projects is inadequate to complete construction.
- Under tight budget constraints, providing an adequate level of staff and resources to serve a diverse and multi-lingual community is made more difficult.
- The Library's resource materials collection is limited and outdated. The system has not recovered from severe cutbacks in the materials budget in the early 1990s.
- The majority of Long Beach neighborhood libraries were built in the 1950s or before. Adding new programs, services, new material formats, and new technologies is difficult and costly.

## Year One Implementation – Three-Year Financial Strategic Plan

### Structural Deficit Reductions

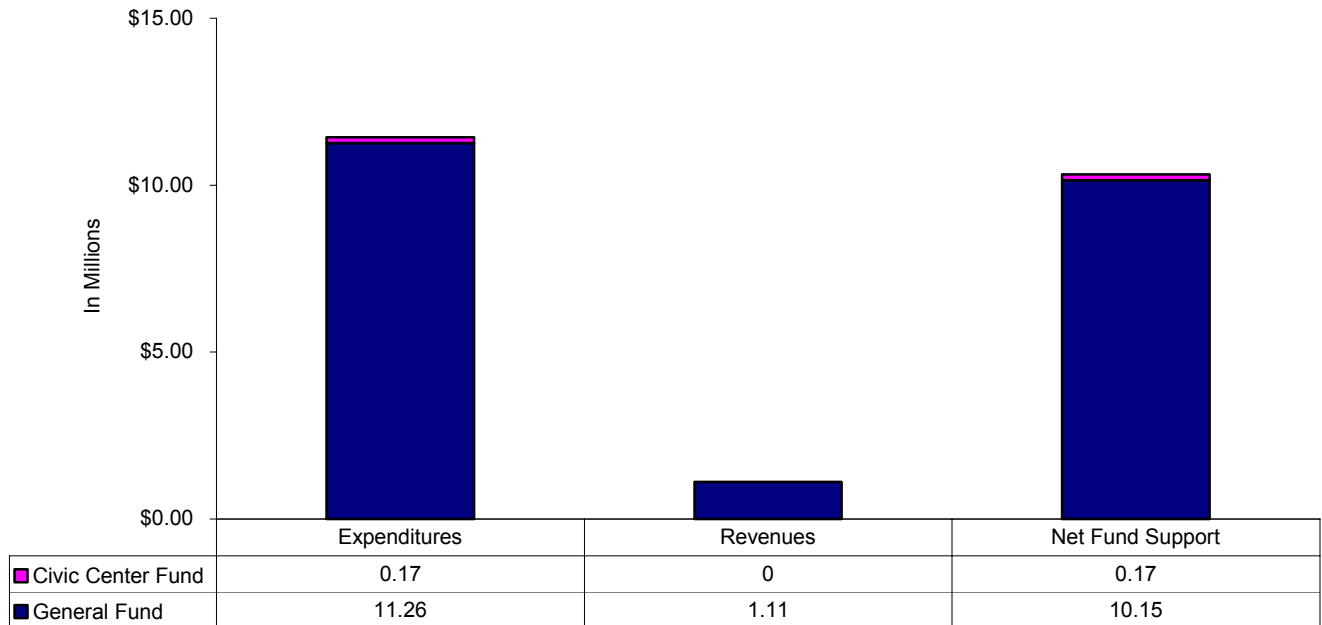
DESCRIPTION	SERVICE IMPACT
Install Energy Improvements That Will Reduce the Use of Electricity, Reduce Office Supplies Department-Wide, and Equipment, Software, and Supplies at City Information Desk at City Hall (\$48,000)	Reduction in supplies and equipment will require maximization of available supplies.
<p>Reduce Funding for Technology Upgrades and Extend Public Personal Computer Replacement Cycle to Four Years from Three Years (\$173,000)</p> <ul style="list-style-type: none"> <li>Reduces by 30 percent the number of up-to-date PCs</li> </ul>	Results in slower access and more downtime, with particular impact on students preparing reports.
<p>Rolling Closures of Branch Libraries (\$407,000)</p> <ul style="list-style-type: none"> <li>10 of 11 branch libraries would be open four days per week instead of five</li> <li>Eliminates two branch library staffs and rotates remaining staff from library to library</li> <li>One library would continue to be open 6 days a week</li> </ul>	This reduction diminishes access to neighborhood library services throughout the City, a priority of the City's Strategic Plan 2010. Rolling closures reduce by 20 percent the capacity to provide many programs. Potential confusing/non-consistent open hours and days.
<p>Close The Main Library and Bay Shore Library on Sundays and Reorganize Use of Substitute Librarian Hours (\$215,000)</p> <ul style="list-style-type: none"> <li>Eliminate Sunday library service to entire city (average of 1,000 patrons during five hours open)</li> <li>Eliminate Sunday service at only neighborhood library location</li> <li>Substitute librarian hours will be reduced by 60 percent</li> </ul>	Restricts access to library and computer resources to students and access to the Family Learning Center (homework assistance). Elimination of substitute hours reduces capacity to assist patrons.

## Year One Implementation – Three-Year Financial Strategic Plan

DESCRIPTION	SERVICE IMPACT
<p>Reduce Evening Hours at Los Altos and El Dorado Neighborhood Libraries to be Consistent with Other Branch Libraries (\$17,000)</p> <ul style="list-style-type: none"><li>▪ Reduce service hours after 6:00 p.m. at Los Altos Neighborhood Library reduced to one evening per week and two evenings per week at El Dorado.</li></ul>	<p>This reduction impacts patrons of the two busiest libraries after 6:00 p.m.</p>
<p>Reduce Book Budget and Materials Purchases (\$215,000)</p> <ul style="list-style-type: none"><li>▪ Reduces by 14 percent the number of new materials and books (approximately 8,586 items)</li></ul>	<p>Further reduces a book collection that has yet to recover from reductions in the 1990s. Reduces book budget to FY 02 level of funding.</p>

# Library Services Department Summary

Adopted FY 04 Budget by Fund



	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Expenditures:</b>					
Salaries, Wages and Benefits	8,025,917	7,885,608	7,887,137	7,700,487	8,253,948
Materials, Supplies and Services	1,429,855	1,292,174	1,538,422	1,378,539	1,124,514
Internal Support	2,482,905	627,325	627,325	620,164	633,457
Capital Purchases	1,667,750	1,742,106	1,903,525	1,732,024	1,416,930
Debt Service	131,616	-	-	-	-
Transfers from Other Funds	-	-	-	175,000	-
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>13,738,043</b>	<b>11,547,213</b>	<b>11,956,409</b>	<b>11,606,214</b>	<b>11,428,849</b>
<b>Revenues:</b>					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	13,892	8,700	8,700	8,993	8,700
Revenue from Other Agencies	741,916	788,166	823,228	556,757	213,042
Charges for Services	382,537	346,738	346,738	389,645	346,738
Other Revenues	369,682	406,407	411,657	374,099	545,642
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	1,412	0	0	0	0
<b>Total Revenues</b>	<b>1,509,439</b>	<b>1,550,011</b>	<b>1,590,323</b>	<b>1,329,494</b>	<b>1,114,122</b>
<b>Personnel (Full-time Equivalents)</b>	<b>167.37</b>	<b>165.16</b>	<b>165.16</b>	<b>165.16</b>	<b>158.44</b>

# Automated Services Bureau Summary

## Services Provided:

Oversee collection, acquisition, and cataloging functions, and maintain electronic resources available to patrons and staff, including the Library's online integrated library system, website, and leased databases. Maintain all computer hardware, including servers, printers, and personal computers.

## Service Improvement Objectives:

Achieve a two-week turnaround time from receipt of new materials to having materials available to the public.

Respond to customer service calls within 24 hours.

Expand electronic access to additional library databases and collections and alternative methods of providing library services through advanced technology.

Increase the number of website visits by 5% above the Estimated FY 03 level.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
% of new materials turnaround in two weeks	85%	85%	85%	85%	85%
% of 24-hour responses to service calls	85%	85%	85%	85%	85%
# of items added to the collection	57,734	66,000	66,000	71,366	60,000
# of website visits	302,687	244,200	244,200	426,503	447,828
<b>Expenditures:</b>					
Salaries, Wages and Benefits	582,020	663,066	663,066	603,650	698,503
Materials, Supplies and Services	446,942	529,950	637,668	562,203	479,100
Internal Support	147,417	391,930	391,930	220,469	362,240
Capital Purchases	132,913	133,053	251,207	167,413	61,053
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,309,291	1,717,999	1,943,871	1,553,735	1,600,896
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	57,674	-	-	-	-
Charges for Services	-	300	300	-	300
Other Revenues	750	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	58,424	300	300	0	300
<b>Personnel ( Full-time Equivalents)</b>	11.97	12.87	12.87	12.87	12.87

# Neighborhood Libraries Bureau Summary

## Services Provided:

Access to library materials, professional assistance and programs to meet informational, educational, recreational, cultural and business needs.

## Service Improvement Objectives:

Maintain the level of library materials circulated in FY 03 less 20% to reflect reduced open hours.

Maintain the level of usage of the Family Learning Centers in FY 03 less 20% to reflect reduced open hours.

Maintain the level of new youth library cardholders (ages 5-17) issued in FY 03 less 20% to reflect reduced hours.

Increase self-service placement of holds on materials by 5% above the Estimated FY 03 level.

Increase Telecirc usage by 5% above the Estimated FY 03 level.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
Materials circulated	1,251,671	1,238,462	1,238,462	1,294,793	1,035,834
Family Learning Centers usage	26,470	30,310	30,310	34,373	27,498
# of new youth cardholders	9,321	9,487	9,487	9,582	7,665
# of self-service placement holds	65,295	54,844	54,844	70,953	74,500
# of phone notifications and renewals	157,407	143,715	143,715	186,732	196,069
<b>Expenditures:</b>					
Salaries, Wages and Benefits	3,333,237	3,500,650	3,500,650	3,236,675	3,393,073
Materials, Supplies and Services	355,086	310,346	330,507	290,558	281,346
Internal Support	190,317	123,149	123,149	147,598	149,025
Capital Purchases	837,876	963,131	1,001,268	779,300	815,865
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	75,000	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	4,716,515	4,897,276	4,955,574	4,529,131	4,639,309
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	7,035	4,700	4,700	4,257	4,700
Revenue from Other Agencies	356,038	371,625	371,625	371,625	152,186
Charges for Services	228,832	193,047	193,047	230,688	193,047
Other Revenues	318,267	363,360	363,360	261,968	482,161
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	1,412	-	-	-	-
Total Revenues	911,584	932,732	932,732	868,537	832,094
<b>Personnel (Full-time Equivalents)</b>	80.82	78.01	78.01	78.01	75.92

# Executive Office Bureau Summary

## Services Provided:

Oversight for all Department functions including general personnel, financial management, administrative support and facility maintenance.

## Service Improvement Objectives:

Ensure that the Department's appropriation is used in the most efficient and effective way to meet the needs of library users.

Continue to seek funding for enhancements/innovative services from outside sources.

Continue to seek partnerships and co-sponsorships for Department programs and activities.

Implement planning process for two new (replacement) neighborhood libraries for Mark Twain and North.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
Ensure compliance with spending directive	100%	100%	100%	100%	100%
Donations and contributions	\$935,120	\$300,000	\$300,000	\$395,000	\$560,374
Grant awards (Adopted FY 02 did not include Public Library Foundation grant funds)	\$823,402	\$25,000	\$25,000	\$493,292	\$426,042
# of partnerships/co-sponsorships	19	30	30	55	55
# of ongoing replacement library projects	new	new	new	2	2
<b>Expenditures:</b>					
Salaries, Wages and Benefits	805,234	358,477	358,477	810,587	796,334
Materials, Supplies and Services	501,821	397,583	475,845	424,893	311,973
Internal Support	155,478	75,202	75,202	176,151	80,356
Capital Purchases	159,264	6,000	6,128	279,603	-
Debt Service	131,616	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,753,413	837,262	915,652	1,691,234	1,188,663
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	1,000	1,000	7	1,000
Revenue from Other Agencies	11,000	128,106	128,106	118,653	60,856
Charges for Services	-	-	-	-	-
Other Revenues	1,977	-	-	564	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	12,977	129,106	129,106	119,224	61,856
<b>Personnel (Full-time Equivalents)</b>	11.70	11.70	11.70	11.70	11.70



# Main Library Bureau Summary

## Services Provided:

Access to library materials, professional assistance and programs to meet informational, educational, recreational, cultural and business needs.

## Service Improvement Objectives:

Maintain the level of library materials circulated in FY 03 less 9% to reflect Sunday closure.

Maintain the level of usage of the Family Learning Centers in FY 03 less 9% to reflect Sunday closure.

Maintain the level of new youth library cardholders (ages 5 - 17) issued in FY 03 less 9% to reflect Sunday closure.

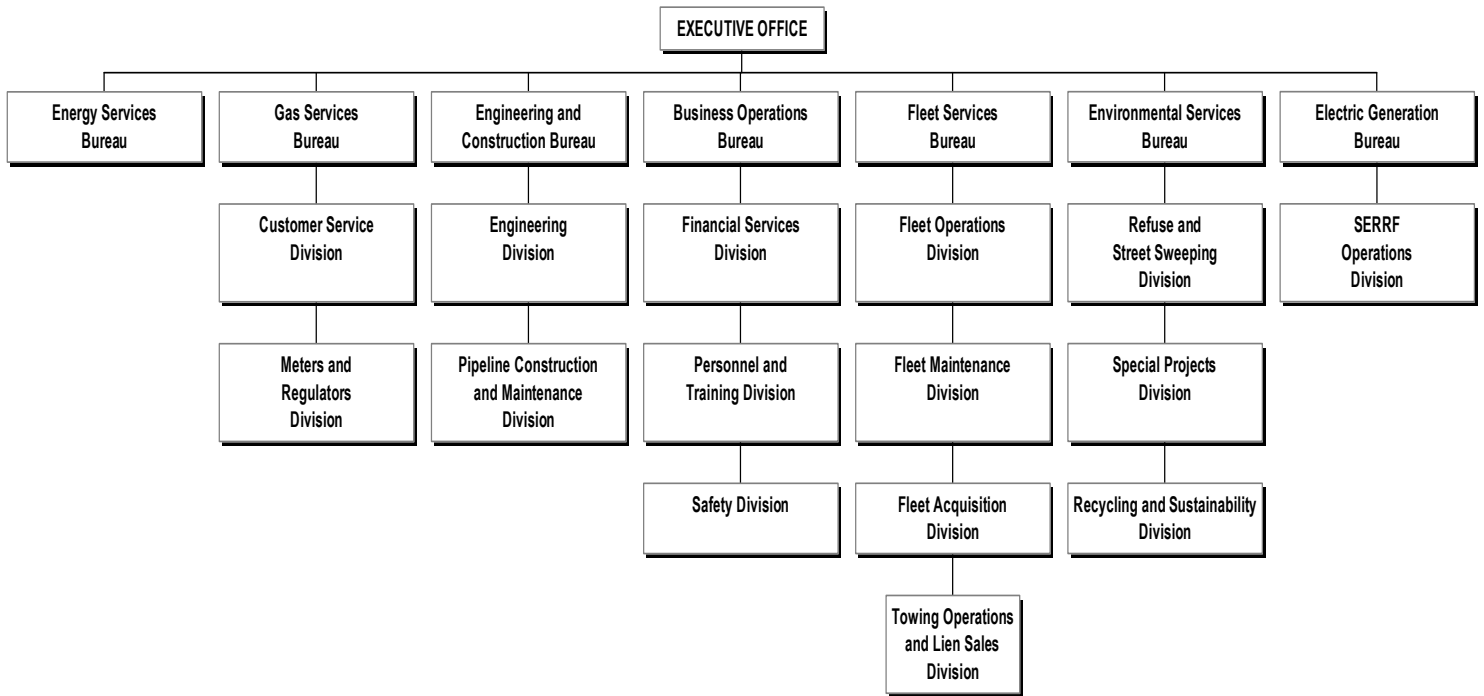
Increase self-service placement of holds on materials by 5% above the Estimated FY 03 level.

Increase Telecirc usage by 5% above the Estimated FY 03 level.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
Materials circulated	476,146	480,193	480,193	482,594	439,161
Family Learning Centers usage	4,299	3,591	3,591	6,242	5,680
# of new youth cardholders	2,526	2,648	2,648	2,674	2,433
# of self-service placement holds	20,792	12,820	12,820	47,302	49,667
# of phone notifications and renewals	104,938	77,384	77,384	124,488	130,712
<b>Expenditures:</b>					
Salaries, Wages and Benefits	3,305,427	3,363,416	3,364,945	3,049,574	3,366,039
Materials, Supplies and Services	126,007	54,295	94,401	100,885	52,095
Internal Support	1,989,693	37,044	37,044	75,947	41,836
Capital Purchases	537,697	639,922	644,922	505,708	540,012
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	100,000	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	5,958,824	4,094,677	4,141,312	3,832,114	3,999,982
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	6,858	3,000	3,000	4,729	3,000
Revenue from Other Agencies	317,204	288,435	323,497	66,479	-
Charges for Services	153,704	153,391	153,391	158,957	153,391
Other Revenues	48,688	43,047	48,297	111,567	63,481
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	526,454	487,873	528,185	341,733	219,872
<b>Personnel ( Full-time Equivalents)</b>	62.88	62.58	62.58	62.58	57.95

# Library Services Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Director-Library Services	1.00	1.00	1.00	120,375	126,393
Accounting Clerk III	1.00	1.00	1.00	38,298	39,447
Administrative Analyst III	1.00	1.00	1.00	68,324	70,374
Administrative Intern-NC/H25	15.01	-	-	-	-
Administrative Intern-NC/H33	-	10.90	16.01	243,592	375,439
Administrative Officer-Library	1.00	1.00	1.00	76,905	76,905
Building Services Supervisor	-	1.00	1.00	38,365	37,716
Carpenter	1.00	1.00	1.00	46,771	48,174
Clerk Supervisor	1.00	-	-	-	-
Community Information Specialist II	1.00	1.00	1.00	37,321	38,440
Computer Operator I	1.00	-	-	-	-
Computer Operator I – NC	0.70	0.70	0.70	24,427	25,456
Department Librarian I	14.00	13.00	11.00	781,720	672,641
Department Librarian II	4.00	5.00	5.00	324,548	334,289
Executive Secretary	1.00	1.00	1.00	49,970	49,970
General Librarian I	7.24	7.84	5.67	350,651	256,915
General Librarian I-NC	1.10	1.10	0.30	47,133	12,909
General Librarian II	25.00	26.00	25.00	1,413,486	1,396,626
Library Aide	1.00	1.00	1.00	27,537	28,363
Library Aide – NC	0.50	0.50	0.50	7,970	8,369
Library Circulation Supervisor	1.00	1.00	1.00	44,485	45,819
Library Clerk I	26.57	26.07	23.33	778,224	717,008
Library Clerk II	17.50	19.30	19.30	669,636	694,531
Library Clerk III	4.00	4.00	4.00	153,192	157,786
Library Clerk IV	2.00	2.00	2.00	82,501	84,977
Library Youth Services Officer	1.00	1.00	1.00	77,615	77,615
Maintenance Assistant II-NC	0.70	0.70	0.70	20,156	21,910
Manager-Automated Services-Library	1.00	1.00	1.00	80,250	80,250
Manager-Neighborhood Library Services	1.00	1.00	1.00	93,553	93,553
Manager-Main Library Services	1.00	1.00	1.00	87,888	87,888
Messenger/Mail Clerk II	1.00	1.00	1.00	35,602	36,672
Page	-	0.50	0.50	7,284	7,502
Page-NC	28.05	27.55	24.43	405,048	321,579
Payroll/Personnel Assistant II	1.00	1.00	1.00	36,494	37,588
Secretary	2.00	2.00	2.00	78,505	80,860
Supervising Custodian	1.00	-	-	-	-
Systems Analyst II	1.00	1.00	1.00	57,207	58,923
Systems Technician I	-	1.00	1.00	42,257	43,524
<b>Subtotal Salaries</b>	167.37	165.16	158.44	6,447,290	6,246,413
<b>Overtime</b>	---	---	---	63,849	4,728
<b>Fringe Benefits</b>	---	---	---	1,416,462	1,568,114
<b>Administrative Overhead</b>	---	---	---	362,794	381,845
<b>Salary Savings</b>	---	---	---	(404,787)	---
<b>Total</b>	167.37	165.16	158.44	7,885,608	8,201,100



# LONG BEACH ENERGY

*To provide the residents of Long Beach and Signal Hill with safe, efficient, and cost-effective natural gas utility service and maintain a clean environment so as to positively contribute to the quality of life in city neighborhoods.*

## **Key Contacts**

Christopher J. Garner, Director

Megan A. Blesener, Acting Manager, Business Operations Bureau

Charles R. Tripp, Manager, Electric Generation Bureau (S.E.R.R.F.)

Alyce McCall, Manager, Energy Services Bureau

Alan Winter, Manager, Engineering and Construction Bureau

James R. Kuhl, Manager, Environmental Services Bureau

Dennis E. Hill, Manager, Fleet Services Bureau

Daniel Howard, Manager, Gas Services Bureau

2400 E. Spring Street  
Long Beach, CA 90806  
Phone: (562) 570-2000  
Fax: (562) 570-6107  
[www.longbeach.gov](http://www.longbeach.gov)

## Department Goals and Related Services

---

		<u>Strategic Plan Goal</u>
<b>Goal 1</b>	Provide safe, reliable, and cost effective energy to the citizens and businesses of Long Beach	<b>N/A</b>
	<b><u>Service/Program</u></b>	
	Communication Center Operation	
	Compressed Natural Gas Program	
	Customer Service Support	
	Gas Distribution System-Operations and Maintenance	
	Load Growth/Load Retention and Energy Efficiency	
	Low Income Discount Program	
	Natural Gas Supply, Capacity, Storage, Billing and Tariff Administration	
	Operate and Maintain the Natural Gas Infrastructure in Compliance With Department of Transportation Regulations	
	Regulatory Compliance	
	South East Resource Recovery Facility - Electricity Production	
		<u>Strategic Plan Goal</u>
<b>Goal 2</b>	Insure that Long Beach is a clean, healthy, and attractive place in which to live, visit and work by maintaining the City free of refuse and debris in an environmentally friendly manner	<b>E1, N4, S5</b>
	<b><u>Service/Program</u></b>	
	Abandoned Shopping Cart Retrieval	
	Auction of Abandoned And Towed Vehicles (Lien Sales)	
	Auction of Non-Salvageable Scrap (Lien Sales)	
	Commercial Refuse Collection	
	Dumped Item Collection	
	Litter Abatement	
	Organic Resource Management	
	Recycling Public Education (Source Reduction and Recycling Element Plan)	
	Recycled Manufacturing Distribution Zone	
	Recycled Motor Oil Program	
	Refuse Collection for Special Events (Grand Prix, Parades)	
	Residential Recycling Collection Oversight	
	Residential Refuse Collection	
	South East Resource Recovery Facility - Ash Reuse	
	South East Resource Recovery Facility - Refuse Disposal	
	Special Refuse Collections	
	Street Sweeping	
	Street Sweeping Parking Control and Enforcement	
	Towing Vehicles due to Code Enforcement Violations	
	Towing of Vehicles Involved in Accidents or Illegal Activity	
	Towing of City Vehicles	

## Department Goals and Related Services

---

		<u>Strategic Plan Goal</u>
<b>Goal 3</b>	Provide safe, reliable, and cost effective equipment so that City departments can accomplish their goals	<b>N/A</b>
	<b><u>Service/Program</u></b>	
	Alternative Fuel Program	
	Disposal and/or Retirement of Vehicles and Equipment	
	Fueling of City Vehicles and Non-City Vehicles	
	Maintenance/Monitoring of Underground Petroleum Storage Tanks	
	Remediation/Replacement of Underground Petroleum Storage Tanks	
	Vehicle and Equipment Acquisition	
	Vehicle and Equipment Maintenance	
		<u>Strategic Plan Goal</u>
<b>Goal 4</b>	<b>Provide efficient and effective administrative support to Department operations to ensure optimal service delivery</b>	<b>N/A</b>
	<b><u>Service/Program</u></b>	
	Commercial Services Billing Services	
	Customer Relations	
	Department Accounting and Financial Management	
	Department Management and Administration	
	Facility Maintenance	
	Payroll/Personnel Transactions	
	Purchasing, Inventory, and Warehousing Functions	
	Safety Awareness and OSHA Compliance	

## **Fiscal Year 2003 Strategic Plan Accomplishments**

---

### **Business Growth and Workforce Development**

- Conducted regular performance reviews of natural gas, fuel, fleet body shop and outside towing contract services.

### **Environmental**

- Evaluated City purchasing policies to ensure environmental responsibility and helped support markets for renewable material.

### **Neighborhood Development**

- Established an “Adopt-A-Street” program where corporate sponsors remove litter from “adopted” ½ mile segments of Long Beach streets once a month.

### **Community Safety**

- Worked to keep alleys clean and safe, assisting a citywide program of weekly alley cleaning by working with property owners to maintain the area of alley adjacent to their buildings.
- Reduced illegal dumping of trash and debris by providing more opportunities for large item trash pickup and additional locations for drop-off of household hazardous materials.

## **Fiscal Year 2004 Department Opportunities and Challenges**

---

### **Opportunities**

- Liquefied Natural Gas Terminal – In tandem with the Port of Long Beach, Long Beach Energy (LBE) is working with Mitsubishi on the development of a \$400 million liquefied natural gas (LNG) terminal in the harbor area that would provide a substantial new source of LNG for the region.

This project, if successfully completed by 2007, would: (a) benefit the customers of LBE with the less expensive overall gas supply; (b) provide revenues to LBE through pipeline transmission fees; and (c) provide a local LNG fueling source for City-owned vehicles and trucks doing business in the Port.

- LBE, with assistance from the City Auditor's Office, is conducting an extensive review of the City's fleet of vehicles with the intent of reducing the number of vehicles and associated costs and improving efficiency of overall operations.
- As a result of the Fleet Services bureau optimization study, new operational efficiencies will be implemented to reduce costs of service.

### **Challenges**

- LBE is responsible for maintaining the financial integrity for a number of significant enterprise funds, including the Gas Fund, the Refuse Fund, the SERRF Fund, the Towing Fund and the Fleet Fund. This responsibility includes ensuring that adequate fund balances are available to address ongoing operations and maintenance, potential operational emergencies, changing market conditions, future asset replacement obligations and outstanding debt service.
- Gas Pipeline Integrity – LBE's gas pipeline system consists of over 1,800 miles of underground pipelines. The pipeline system must be safely maintained in compliance with the U.S. Department of Transportation (DOT) guidelines and standards. While the pipeline system is deemed to be in relatively good condition based on leakage records and pipeline inspections, 60% of the pipeline was installed before 1960, with 20% installed before 1940, which means that a portion of the pipeline system is nearing the end of its useful life and may experience increased leakage and need replacement within the next 10 to 20 years.
- Gas Customer Services - Included in the Three-Year Plan for FY 04 is a reduction in staffing levels which will impact the existing level of service to our gas customers by eliminating the guaranteed next day service commitment, which exceeded service provided by other California gas utilities.
- Gas Supply – LBE has two sources for natural gas: local gas primarily consisting of State of California gas and out-of-state gas purchased from Coral Energy. Both of these supplies are purchased through long-term contracts that will extend beyond FY 04.



## **Fiscal Year 2004 Department Opportunities and Challenges**

---

- **Gas Rates** - Since January 2002, the “average” residential customer of LBE has had lower gas bills than other customers in Southern California, including those customers of SoCalGas, San Diego Gas and Electric, and Southwest Gas. Gas bills are comprised of three primary components: 1) the daily service charge; 2) the volumetric transmission charge; and 3) the cost of gas. The City Council sets Long Beach Energy’s daily service and transmission charges while the cost of gas is simply a pass-through of the actual cost of gas.
- **Bolsa Chica Pipeline** - In June 2002, the State Lands Commission advised LBE to remove a City-owned pipeline that crosses the Bolsa Chica wetlands in Huntington Beach. This must be completed by October 2004. The estimated cost could be as high as \$6 million dependent on site remediation requirements.
- **Costs associated with the proper disposal of refuse and debris** are rising due to new legislation.
- **Monitoring City-owned/operated fueling sites** to ensure they meet all applicable environmental rules and regulations.

## Year One Implementation - Three-Year Strategic Plan

### Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Reorganize Financial Services and Customer Relations Divisions (\$417,953)</p> <ul style="list-style-type: none"> <li>Reduce staffing by 5.0 positions</li> <li>Reduces outreach to public on business and services provided to citizens</li> </ul>	<p>Analytical support functions and budget preparation support will be limited. Processing orders and administering supplies from warehouse may be delayed. Customer outreach on Department Services, and the promotion and marketing of programs will be diminished.</p>
<p>Restructure Training and Reduce Travel, Equipment, Purchases and WAVE Newsletter (\$386,895)</p> <ul style="list-style-type: none"> <li>Reduce staffing by 2.0 positions</li> <li>Reduce software and hardware upgrades and system technology in Communication Center</li> <li>Reduce WAVE from 4 to 2 pages</li> </ul>	<p>Software and hardware upgrades will be limited to maintaining existing software license.</p>
<p>Reorganize Towing, Scrap and Lien Sales Management and Staffing (\$270,324)</p> <ul style="list-style-type: none"> <li>Reduce staffing by 2.5 positions</li> <li>Reduce contractual tows</li> </ul>	<p>The reduction in staffing could reduce response times to requests for vehicles to be removed.</p>
<p>Restructure Facility Maintenance Staffing and Inventory &amp; Storage Operations (\$590,615)</p> <ul style="list-style-type: none"> <li>Reduce staffing by 4.0 positions</li> <li>Study of inventory methods and reorganization to streamline operations</li> </ul>	<p>The reduction in staffing could result in contracting for facility maintenance service on an as-needed basis.</p>
<p>Reduce Number of Various Fueling Stations Used to Service City Vehicles and Private Customers (\$41,300)</p> <ul style="list-style-type: none"> <li>Eliminate five satellite fueling stations</li> <li>Eliminate contract services for repair of Compressed Natural Gas stations, pumps, and automotive repairs</li> </ul>	<p>No significant impact is expected.</p>
<p>Increase Parking Citation Rate for Street Sweeping Parking Violations (\$620,000)</p>	<p>Increase citation rate from \$30 to \$35, to the average rate of comparable beach cities.</p>
<p>Transfer from Towing Fund to the General Fund (\$100,000)</p>	<p>Continue to monitor fiscal health of the Towing Fund.</p>

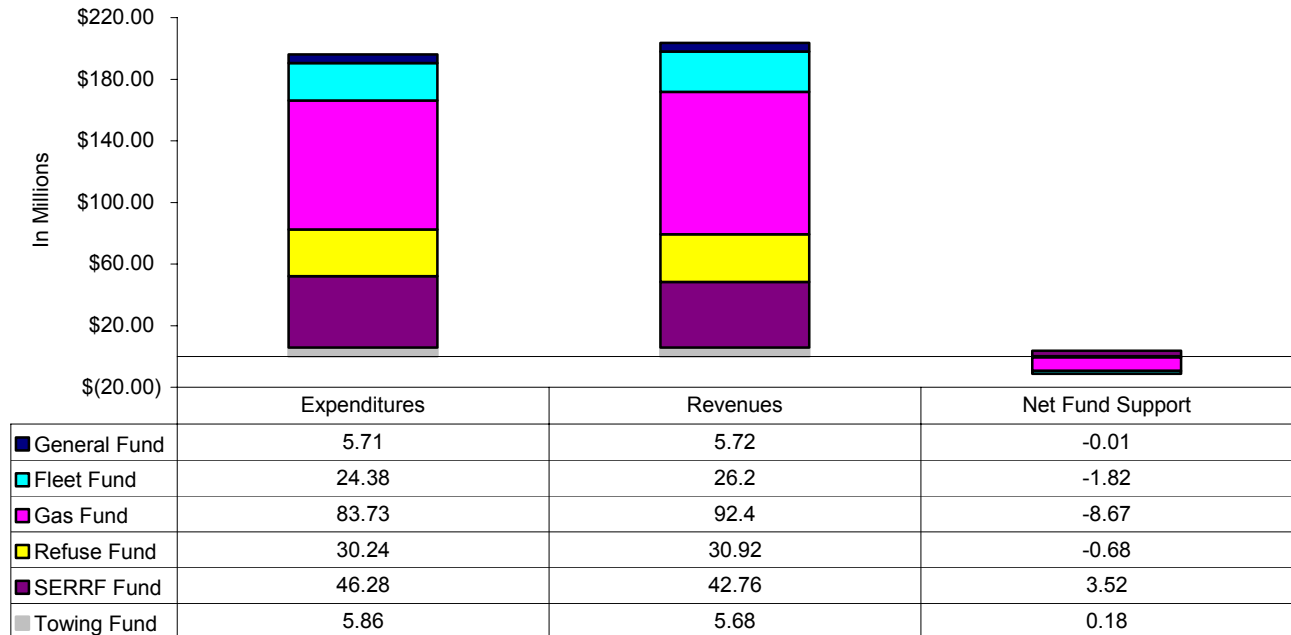
## Year One Implementation - Three-Year Strategic Plan

DESCRIPTION	SERVICE IMPACT
<p>Restructure Street Sweeping Parking Enforcement Staffing and Procedures (\$213,868)</p> <ul style="list-style-type: none"> <li>▪ Reduce staffing by 1.0 positions</li> <li>▪ Eliminate one Parking Control Vehicle</li> <li>▪ Reduce budget for disposal costs</li> </ul>	<p>Reduced staffing could result in slower response time for towing requests.</p> <p>Rainy weather could increase debris disposal costs.</p>
<p>Contract-in Various Vehicle Inspections and Maintenance (\$35,378)</p>	<p>Explore contract-in opportunities for brake, smog, and smoke inspections with other government entities.</p>
<p>Reduction of Non-Emergency Gas Service and Gas Construction Staffing, Service and Maintenance (\$727,857)</p> <ul style="list-style-type: none"> <li>▪ Reduce staffing by 8.0 positions</li> <li>▪ Gas Call Services Center consolidated with Commercial Service Bureau</li> <li>▪ Cross-train field personnel</li> </ul>	<p>Customers requesting non-emergency gas service will be scheduled, as staff is available instead of guaranteed next business day.</p>
<p>Defer Acquisition of, and Reduce Vehicles, Equipment and Services, Contract Services for Fleet Operations Bureau (\$1,671,928)</p> <ul style="list-style-type: none"> <li>▪ Reduce staffing by 5.0 positions</li> <li>▪ Eliminate 200 non safety and 30 heavy-duty vehicles</li> </ul>	<p>Reduction of vehicles is based upon a Fleet Consultant Study currently under way. The impact of the reduction will not be known until vehicles are turned in.</p>
<p>Increase Service Establishment and Reconnection Fee for Gas Service similar to other Southern California utilities (\$860,000)</p>	<p>Service establishment fee will cover costs associated with establishing connection and customer service. Reconnection fee would only impact customers who have had their services terminated.</p>
<p>Establish Towing Collections Contract and New Fees (\$400,000)</p> <ul style="list-style-type: none"> <li>▪ Implement "After Hours Release Fee" for impounded cars that are picked up after normal business hours</li> <li>▪ Increase Daily Towing Impound Storage Fees in line with fees at similar facilities</li> </ul>	<p>After hours fee will assist with full-cost recovery for service provided.</p> <p>Contract to recover difference between storage/towing fee for vehicles and revenue from sale of vehicle.</p>
<p>Revise Gas Main and Service Line Fee Schedule (\$30,000)</p>	<p>Increase fees charged for developer-funded natural gas extension projects, consistent with fees charged by So. Cal Gas Company.</p>



# Long Beach Energy Department Summary

Adopted FY 04 Budget by Fund



	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Expenditures:</b>					
Salaries, Wages and Benefits	32,031,814	32,813,376	32,813,376	30,005,610	34,770,179
Materials, Supplies and Services	87,052,243	114,674,565	114,892,433	107,167,345	106,115,554
Internal Support	25,530,928	26,317,699	26,233,175	25,036,312	27,033,451
Capital Purchases	8,634,768	10,887,713	14,003,421	9,926,419	9,625,693
Debt Service	3,530,267	3,538,844	3,538,844	3,582,742	3,535,295
Transfers from Other Funds	8,493,560	25,327,015	25,327,015	26,044,991	15,108,189
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>165,273,580</b>	<b>213,559,212</b>	<b>216,808,264</b>	<b>201,763,419</b>	<b>196,188,361</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,207,077	1,051,750	1,051,750	1,348,706	1,051,750
Fines and Forfeitures	4,759,272	4,700,000	4,700,000	4,914,178	5,455,400
Use of Money & Property	5,385,640	3,957,195	3,957,195	3,956,982	3,667,557
Revenue from Other Agencies	1,172,548	456,831	456,831	662,344	456,831
Charges for Services	134,365,310	152,947,189	152,947,189	149,201,408	165,387,328
Other Revenues	4,454,772	3,088,548	3,088,548	4,094,244	3,333,537
Interfund Services - Charges	24,620,161	25,933,669	25,933,669	24,351,922	24,292,834
Intrafund Services - GP Charges	30,998	30,998	30,998	32,346	30,998
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>175,995,779</b>	<b>192,166,180</b>	<b>192,166,180</b>	<b>188,562,130</b>	<b>203,676,235</b>
<b>Personnel ( Full-time Equivalents)</b>	<b>536.26</b>	<b>546.26</b>	<b>546.26</b>	<b>546.26</b>	<b>519.76</b>

# Business Operations Bureau Summary

## Services Provided:

The Bureau provides administrative support functions; including payroll, personnel, accounting, budget preparation and management, revenue development, warehousing/inventory, purchasing, customer relations, and safety.

## Service Improvement Objectives:

Ensure that the Department's expenditures stay within budget appropriation limits and revenues meet projections.

Decrease the number of lost time injuries for the Department by 5%.

Enhance employee performance through continued development, training, and communication of City and Department policies.

Promote Department services and ensure customer satisfaction.

Ensure the safe delivery of services through employee training.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
% of expenditures to operating budget	89%	98%	93%	95%	98%
% of actual revenues to budget	92%	100%	97%	97%	100%
# of lost time injuries per fiscal year	n/a	n/a	n/a	n/a	31
# of training sessions conducted	n/a	15	100	50	50
# of random drug tests performed	48	48	54	80	80
<b>Expenditures:</b>					
Salaries, Wages and Benefits	2,141,627	2,090,755	2,090,755	1,939,022	3,295,724
Materials, Supplies and Services	363,551	186,530	228,344	176,870	139,859
Internal Support	562,555	528,369	528,369	646,881	807,779
Capital Purchases	16,260	14,000	23,681	8,965	-
Debt Service	1,043,057	1,041,640	1,041,640	1,085,981	1,037,636
Transfers From Other Funds	7,851,412	15,350,000	15,350,000	15,350,000	11,578,634
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	11,978,462	19,211,294	19,262,789	19,207,718	16,859,632
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,024,640	315,025	315,025	642,555	300,630
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	1,001,083	1,040,640	1,040,640	1,040,653	984,236
Other Revenues	1,818	-	-	1,919	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	2,027,541	1,355,665	1,355,665	1,685,127	1,284,866
<b>Personnel ( Full-time Equivalents)</b>	27.00	27.00	27.00	27.00	24.00

# Electric Generation Bureau Summary

## Services Provided:

Disposal of residential and commercial refuse for transformation into saleable electricity.

## Service Improvement Objectives:

Receive and process 479,000 tons of municipal solid waste.

Generate 217,000,000 kilowatt-hours of electricity.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
Refuse tons received	494,464	470,000	485,000	485,000	479,000
Kilowatt-hours generated	230,712,107	221,000,000	228,000,000	228,000,000	217,000,000
<b>Expenditures:</b>					
Salaries, Wages and Benefits	311,430	300,545	300,545	316,193	306,831
Materials, Supplies and Services	34,891,161	48,299,219	48,299,219	41,838,524	41,753,359
Internal Support	933,448	855,013	855,013	670,717	769,367
Capital Purchases	(201,122)	750,000	750,000	374,148	750,000
Debt Service	750	-	-	1,500	-
Transfers From Other Funds	60,752	9,109,812	9,109,812	10,097,629	2,563,952
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	35,996,419	59,314,588	59,314,588	53,298,710	46,143,509
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,031,339	1,474,000	1,474,000	1,112,422	1,280,000
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	40,800,714	38,511,000	38,511,000	40,380,773	40,313,671
Other Revenues	1,213,392	1,156,036	1,156,036	1,317,600	1,162,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	44,045,445	41,141,036	41,141,036	42,810,794	42,755,671
<b>Personnel ( Full-time Equivalents)</b>	3.00	3.00	3.00	3.00	3.00

# Energy Services Bureau Summary

## Services Provided:

Purchase and transport natural gas to meet the requirements of all customers at the lowest available cost.  
To promote efficient energy usage at all City facilities.

## Service Improvement Objectives:

To procure at least 90%, but no more than 110%, of the monthly natural gas requirements of all customers so as to not incur gas balancing penalties from Southern California Gas Company (SoCalGas).  
To procure gas at a price equal to or less than the published border price index.  
To procure gas at a price equal to or less than the published Southern California Gas Company core procurement price.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
% of gas requirements procured	100%	100%	100%	100%	100%
% of gas purchase price to border price index	99%	99%	96%	92%	99%
% of gas purchase price to SoCalGas core procurement price	New	New	100%	99%	100%
<b>Expenditures:</b>					
Salaries, Wages and Benefits	375,994	490,884	490,884	480,860	442,876
Materials, Supplies and Services	30,466,675	47,489,490	47,490,608	47,148,081	47,427,140
Internal Support	128,644	152,255	152,255	129,676	102,198
Capital Purchases	47,077	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	74,202	84,199	84,199	89,199	84,199
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>31,092,593</b>	<b>48,216,828</b>	<b>48,217,946</b>	<b>47,847,816</b>	<b>48,056,413</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	4,564	6,225	6,225	1,929	2,256
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	59,968,581	80,286,767	80,286,767	73,065,808	82,486,767
Other Revenues	32,688	-	-	(2,136)	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>60,005,833</b>	<b>80,292,992</b>	<b>80,292,992</b>	<b>73,065,600</b>	<b>82,489,023</b>
<b>Personnel ( Full-time Equivalents)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>



# Engineering and Construction Bureau Summary

## Services Provided:

Engineering design, operation, and maintenance of the gas distribution system.  
 Provide inspection services for gas pipeline construction.  
 Maintain records and reports in compliance with regulatory requirements.  
 Construct improvements to the current natural gas distribution system; replace and extend pipeline; and inspect City and private gas-related construction.

## Service Improvement Objectives:

Maintain an average engineering cost of 4.5% of construction costs.  
 Perform an effective leak survey program on one-third of the gas distribution system annually.  
 Replace 10 miles of gas main and service pipelines annually.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
% of engineering costs to total project costs	4.5%	4.5%	4.5%	4.5%	4.5%
% of system surveyed	33%	33%	33%	33%	33%
Miles of gas service pipeline installed*	7	7	7	8	7
Miles of gas main pipeline installed*	8	8	18	12	3
* (contract and in-house)					
<b>Expenditures:</b>					
Salaries, Wages and Benefits	6,192,452	6,153,587	6,153,587	5,123,633	6,153,756
Materials, Supplies and Services	3,813,503	2,421,547	2,522,425	2,044,876	1,991,676
Internal Support	1,224,128	1,187,241	1,187,241	1,078,451	1,057,088
Capital Purchases	232,620	86,400	48,505	39,670	43,200
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	11,462,704	9,848,775	9,911,758	8,286,630	9,245,719
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	618,154	210,700	210,700	625,471	6,210,700
Other Revenues	328	-	-	42,824	-
Interfund Services - Charges	20,000	20,000	20,000	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	638,482	230,700	230,700	668,295	6,210,700
<b>Personnel ( Full-time Equivalents)</b>	106.50	99.00	99.00	99.00	95.00

# Environmental Services Bureau Summary

## Services Provided:

Refuse collection, recycling, street sweeping, parking enforcement and Recycling Market Development Zone services.

## Service Improvement Objectives:

Improve the appearance and quality of life in neighborhoods and business districts by collecting illegally-dumped items.  
Continue to provide two free special collections to City-serviced accounts to help residents dispose of bulky items.  
Continue the public education efforts at schools regarding recycling through the Traveling Recycling Education Center (TREC).  
Continue to implement automated refuse collection to City-serviced accounts.  
Increase the number of tons of materials recycled through promotion of the City's recycling program.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
# of dumped items collected	5,502	6,000	6,000	5,600	6,000
# of special items collected	13,729	14,500	14,500	13,643	14,500
# of school visits by TREC	38	25	25	32	35
Additional automated refuse accounts	2,500	9,000	9,000	6,000	9,000
Tons of materials recycled	16,188	16,500	16,500	17,451	17,500
<b>Expenditures:</b>					
Salaries, Wages and Benefits	10,409,549	10,831,081	10,831,081	10,308,708	11,506,971
Materials, Supplies and Services	6,605,980	5,774,894	5,782,983	5,533,019	5,883,242
Internal Support	16,712,256	17,417,305	17,417,305	16,667,258	18,212,885
Capital Purchases	224,070	193,200	193,200	7,500	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	7,194	8,163	8,163	8,163	6,563
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	33,959,049	34,224,643	34,232,732	32,524,648	35,609,661
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,207,077	1,051,750	1,051,750	1,348,706	1,051,750
Fines and Forfeitures	4,759,272	4,700,000	4,700,000	4,914,178	5,455,400
Use of Money & Property	321,170	228,284	228,284	256,856	228,284
Revenue from Other Agencies	1,172,548	456,831	456,831	662,344	456,831
Charges for Services	25,427,318	26,563,977	26,563,977	27,469,994	27,604,524
Other Revenues	1,623,898	1,020,000	1,020,000	1,700,972	1,678,405
Interfund Services - Charges	132,007	130,987	130,987	175,525	130,987
Intrafund Services - GP Charges	30,998	30,998	30,998	32,346	30,998
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	34,674,289	34,182,827	34,182,827	36,560,920	36,637,179
<b>Personnel ( Full-time Equivalents)</b>	179.26	185.26	185.26	185.26	184.26

# Fleet Services Bureau Summary

## Services Provided:

Fleet acquisition and maintenance.  
Regional Underground Petroleum Storage Tank Program (UPST).  
Towing services and vehicle lien sales.

## Service Improvement Objectives:

Maintain City vehicle availability levels.  
Maintain active site UPST permits for all 34 City-owned petroleum storage tanks.  
Reach goal of 20,325 billable tows.  
Maximize return on lien sales.  
Maintain the annual towing and impound damage claims paid under \$20,000.  
Maintain overall customer satisfaction rating of 4 or better (1-5 scale)

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
Fleet billable hours	100,068	New	New	96,929	100,000
Total # of UPST site permits	34	34	34	34	34
Total billable vehicles towed	19,182	20,235	20,325	20,000	20,325
Avg. price per vehicle sold at lien sales	\$399	\$400	\$400	\$390	\$400
Total paid/loss towing damage claims	\$17,192	\$20,000	\$20,000	\$18,000	\$20,000
Overall customer satisfaction rating	New	4	4	4	4
<b>Expenditures:</b>					
Salaries, Wages and Benefits	8,144,515	8,048,502	8,048,502	7,708,731	8,434,283
Materials, Supplies and Services	10,336,832	9,534,985	9,586,810	9,951,436	8,219,204
Internal Support	1,038,701	1,036,905	1,036,905	887,199	1,029,024
Capital Purchases	7,845,497	9,826,113	12,967,634	9,459,930	8,815,993
Debt Service	2,486,460	2,497,204	2,497,204	2,495,261	2,497,659
Transfers From Other Funds	500,000	774,841	774,841	500,000	874,841
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	30,352,006	31,718,550	34,911,896	31,002,557	29,871,004
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,003,927	1,933,661	1,933,661	1,943,221	1,856,387
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	5,427,021	5,127,483	5,127,483	5,601,795	5,713,483
Other Revenues	1,580,195	912,512	912,512	1,032,764	493,132
Interfund Services - Charges	24,184,260	25,436,860	25,436,860	23,917,334	23,816,025
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	33,195,404	33,410,516	33,410,516	32,495,114	31,879,027
<b>Personnel ( Full-time Equivalents)</b>	134.00	138.00	138.00	138.00	130.50

# Gas Services Bureau Summary

## Services Provided:

Process and respond to gas calls for customer service, including emergency response, gas and water turn on/off and safety appliance service; and install, replace and repair gas meters and regulators.

## Service Improvement Objectives:

Respond to 95% of emergency gas calls for service within 30 minutes (during normal business hours).  
 Perform 80% of gas customer service appointments within a scheduled 4-hour appointment window.  
 Maintain the gas pressure in the gas distribution system between 7 and 40 psi at all times.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Actual FY 03	Adopted FY 04
<b>Quantitative Measures of Service:</b>					
% of emergency gas calls for service responded to within 30 minutes	New	New	New	New	95%
% of appointments completed within 4-hour window.	New	New	New	New	80%
% of time gas pressure is between 7 and 40 psi.	New	New	New	New	100%
<b>Expenditures:</b>					
Salaries, Wages and Benefits	4,456,247	4,898,022	4,898,022	4,128,463	4,629,738
Materials, Supplies and Services	574,540	967,900	982,043	474,540	701,074
Internal Support	4,931,195	5,140,611	5,056,087	4,956,131	5,055,110
Capital Purchases	470,366	18,000	20,402	36,206	16,500
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,432,348</b>	<b>11,024,533</b>	<b>10,956,554</b>	<b>9,595,341</b>	<b>10,402,422</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	1,122,439	1,206,622	1,206,622	1,016,914	2,073,947
Other Revenues	2,453	-	-	302	-
Interfund Services - Charges	283,893	345,822	345,822	259,064	345,822
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>1,408,785</b>	<b>1,552,444</b>	<b>1,552,444</b>	<b>1,276,280</b>	<b>2,419,769</b>
<b>Personnel (Full-time Equivalents)</b>	<b>79.50</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>77.00</b>

# Long Beach Energy Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Director - Long Beach Energy	1.00	1.00	1.00	156,291	156,291
Accountant III	1.00	1.00	-	61,654	-
Accounting Clerk II	1.00	1.00	1.00	35,602	36,672
Accounting Clerk III	1.00	1.00	2.00	38,298	73,159
Accounting Technician	2.00	2.00	2.00	80,555	87,049
Administrative Aide II	2.00	2.00	2.00	88,970	87,742
Administrative Analyst I	1.00	1.00	1.00	50,457	52,010
Administrative Analyst II	2.00	2.00	1.00	111,893	62,281
Administrative Analyst III	6.00	5.00	5.00	340,519	341,911
Assistant Administrative Analyst I	1.00	1.00	1.00	45,604	48,433
Carpenter	1.00	1.00	-	46,771	-
Clerk Typist I	1.00	1.00	1.00	26,894	27,701
Clerk Typist II	4.00	4.00	3.00	129,782	99,060
Clerk Typist III	10.00	11.00	11.00	397,557	411,281
Clerk Typist IV	1.00	1.00	1.00	39,252	40,430
Community Information Specialist I	0.63	0.63	0.63	19,145	18,241
Community Information Specialist II	0.75	0.75	0.75	23,938	23,947
Construction Inspector I	2.00	2.00	2.00	108,346	96,575
Construction Inspector II	4.00	4.00	4.00	242,588	246,481
Corrosion Control Supervisor	1.00	1.00	1.00	62,032	63,893
Customer Relations Officer	1.00	1.00	-	88,400	-
Customer Service Representative I	-	5.00	5.00	151,944	138,520
Customer Service Representative II	1.00	4.00	4.00	132,849	132,540
Customer Service Representative III	3.00	3.00	2.00	114,894	78,893
Department Safety Officer	1.00	1.00	1.00	75,030	75,030
Electrician	1.00	1.00	1.00	49,204	50,680
Engineering Aide III	1.00	1.00	1.00	39,175	40,351
Engineering Technician I	2.00	2.00	2.00	88,101	92,973
Engineering Technician II	4.00	4.00	4.00	203,020	201,770
Equipment Mechanic I	25.00	25.00	21.00	1,127,366	985,083
Equipment Mechanic II	29.00	28.00	27.00	1,363,764	1,363,456
Executive Secretary	1.00	1.00	1.00	45,698	45,698
Financial Services Officer	1.00	1.00	1.00	85,779	75,030
Fleet Services Supervisor	10.00	9.00	9.00	476,832	478,205
Garage Service Attendant I	20.00	20.00	20.00	680,474	714,272
Garage Service Attendant I-NC	7.00	7.00	6.50	200,473	195,501
Garage Service Attendant II	9.00	9.00	9.00	324,277	332,572
Garage Service Attendant III	1.00	3.00	3.00	126,372	127,772
Gardener II	1.00	1.00	-	37,321	-
Gas Crew Utility Assistant I	4.00	3.00	3.00	108,574	103,944
Gas Crew Utility Assistant II	27.00	27.00	27.00	1,038,399	1,062,556
Gas Crew Utility Assistant III	10.00	10.00	10.00	433,615	427,979
Gas Distribution Supervisor I	6.00	6.00	6.00	321,461	333,715
Gas Distribution Supervisor II	2.00	1.00	2.00	61,654	118,110
<b>Subtotal Page 1</b>	210.38	216.38	205.88	9,480,827	9,147,807

# Long Beach Energy Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
<b>Subtotal Page 1</b>	210.38	216.38	205.88	9,480,827	9,147,807
Gas Field Service Representative I	2.00	2.00	-	66,995	-
Gas Field Service Representative II	51.00	51.00	46.00	2,014,133	1,881,620
Gas Field Service Representative III	12.00	17.00	15.00	731,871	678,324
Gas Instrument Technician	4.00	4.00	4.00	191,762	197,516
Gas Maintenance Supervisor I	12.00	12.00	12.00	640,144	648,709
Gas Maintenance Supervisor II	1.00	1.00	1.00	61,654	63,504
Gas Measurement Assistant	5.00	-	-	-	-
General Maintenance Supervisor	-	1.00	1.00	45,604	48,809
Helicopter Mechanic	1.00	1.00	1.00	53,004	48,653
Maintenance Assistant I	3.00	3.00	2.00	86,691	55,581
Maintenance Assistant II	1.00	1.00	-	31,917	-
Maintenance Assistant III	1.00	1.00	1.00	34,680	35,719
Manager-Business Operations	1.00	1.00	1.00	108,545	108,545
Manager-Electric Generation	-	1.00	1.00	114,130	114,130
Manager-Energy Recovery	1.00	-	-	-	-
Manager-Energy Services	1.00	1.00	1.00	110,244	92,037
Manager-Engineering & Construction	1.00	1.00	1.00	115,047	115,047
Manager-Environmental Services	1.00	1.00	1.00	111,608	111,608
Manager-Fleet Services	1.00	1.00	1.00	112,004	112,004
Manager-Gas Services	1.00	1.00	1.00	83,597	83,597
Mechanical Engineer	3.00	3.00	3.00	220,332	234,742
Mechanical Equipment Stock Clerk I	6.00	5.00	5.00	163,204	179,682
Mechanical Equipment Stock Clerk II	1.00	2.00	2.00	82,501	79,167
Motor Sweeper Operator	18.00	18.00	18.00	759,580	756,456
Parking Control Checker I	19.00	19.00	18.00	620,731	612,667
Parking Control Checker I-NC	2.90	2.90	4.90	80,631	149,682
Parking Control Checker II	5.00	5.00	3.00	186,605	115,321
Parking Control Supervisor	1.00	1.00	1.00	46,671	49,379
Payroll/Personnel Assistant II	2.00	2.00	2.00	62,310	68,026
Payroll/Personnel Assistant III	1.00	1.00	1.00	34,680	41,415
Personnel And Training Officer	1.00	1.00	1.00	81,650	81,683
Pipeline Welder	8.00	8.00	8.00	398,019	417,224
Recycling And Sustainability Officer	1.00	1.00	1.00	78,379	78,380
Recycling Specialist I	1.00	1.00	1.00	38,697	40,878
Recycling Specialist II	1.00	1.00	1.00	53,004	54,595
Refuse Field Investigator	3.00	3.00	3.00	126,771	124,638
Refuse Operator I	14.14	14.14	12.84	437,811	401,908
Refuse Operator I-NC	12.84	12.84	14.14	363,891	462,613
Refuse Operator II	4.00	4.00	4.00	153,192	157,788
Refuse Operator III	72.00	72.00	72.00	2,942,193	2,989,457
Refuse Supervisor	7.00	7.00	7.00	341,994	351,718
Secretary	7.00	7.00	7.00	271,623	281,605.00
Security Officer I	3.00	3.00	3.00	95,009	99,452
<b>Subtotal Page 2</b>	504.26	511.26	488.76	21,833,935	21,371,689

# Long Beach Energy Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
<b>Subtotal Page 2</b>	504.26	511.26	488.76	21,833,935	21,371,689
Security Officer II	2.00	2.00	2.00	73,942	76,167
Senior Accountant	-	1.00	1.00	68,324	70,374
Senior Civil Engineer	1.00	1.00	1.00	86,629	82,073
Senior Engineering Technician I	1.00	1.00	1.00	60,003	61,803
Senior Equipment Operator	5.00	5.00	5.00	229,733	242,329
Senior Mechanical Engineer	1.00	1.00	1.00	84,023	78,165
SERRF Operations Officer	1.00	1.00	1.00	80,808	80,808
Special Projects Officer	1.00	1.00	1.00	90,419	90,419
Stock & Receiving Clerk	2.00	3.00	3.00	90,519	93,327
Storekeeper I	2.00	2.00	1.00	70,184	37,588
Storekeeper II	1.00	1.00	1.00	41,251	42,489
Superintendent-Engineering Services	1.00	1.00	1.00	98,000	95,039
Superintendent-Fleet Maintenance	-	1.00	1.00	88,834	88,834
Superintendent-Fleet Operations	-	1.00	1.00	87,297	87,297
Superintendent-Fleet Services	3.00	1.00	1.00	64,327	64,327
Superintendent-Gas Field & Technical Ops	1.00	1.00	1.00	67,820	83,879
Superintendent-Lien Sales	1.00	-	-	-	-
Superintendent-Meters & Regulators	-	1.00	-	70,067	-
Superintendent-Pipeline Construction	1.00	1.00	1.00	77,281	77,281
Superintendent-Ref Collection/St Sweeping	1.00	1.00	1.00	83,069	87,222
Superintendent-Towing	1.00	2.00	1.00	155,389	75,531
Supervisor Stores & Property	2.00	2.00	1.00	89,199	42,489
Supervisor-Waste Operations	2.00	2.00	2.00	111,591	114,940
Welder	2.00	2.00	2.00	95,881	98,758
<b>Subtotal Salaries</b>	536.26	546.26	519.76	23,898,524	23,242,828
<b>Overtime</b>	---	---	---	1,500,826	1,363,356
<b>Fringe Benefits</b>	---	---	---	7,447,530	9,246,308
<b>Administrative Overhead</b>	---	---	---	903,623	932,374
<b>Salary Savings</b>	---	---	---	(937,127)	---
<b>Total</b>	536.26	546.26	519.76	32,813,376	34,784,866

